

Boston Drug Lab
FY 2012 Budget

Payroll:	FY 2012		FY 2011 Actual			FY 2012 Budget		
	Account		State	Federal	Total	State	Federal	Total
Corbett, Kate A	4516-1000	34,093.40	-	34,093.40	40,290.07	-	40,290.07	6,196.67
Dookhan, Annie s	4516-1000	51,137.37	-	51,137.37	54,282.38	-	54,282.38	3,145.01
Feiden, Stacey L	8100-9745	7,722.61	19,943.78	27,666.39	-	-	-	(27,666.39)
Frasca, Daniela	4516-1000	54,129.80	-	54,129.80	57,464.58	-	57,464.58	3,334.78
Glazer, Lisa	4516-1000	46,724.17	-	46,724.17	49,603.75	-	49,603.75	2,879.58
Lawler, Michael G	4516-1000	65,752.27	-	65,752.27	68,157.54	-	68,157.54	2,405.27
Lleshi, Hevis	8100-9749	-	10,655.33	10,655.33	-	42,380.82	42,380.82	31,725.49
Medina, Nicole	4516-1000	24,333.97	-	24,333.97	51,601.89	-	51,601.89	27,267.92
O'Brien, Elisabeth L	4516-1000	70,921.86	-	70,921.86	74,501.93	-	74,501.93	3,580.07
Phillips, Gloria J	4516-1000	47,848.48	-	47,848.48	50,709.43	-	50,709.43	2,860.95
Piro, Peter	4516-1000	70,930.35	-	70,930.35	73,521.09	-	73,521.09	2,590.74
Renczkowski, Daniel	4516-1000	47,771.48	-	47,771.48	50,676.69	-	50,676.69	2,905.20
Salemi, Charles B	4516-1000	78,238.67	-	78,238.67	80,892.51	-	80,892.51	2,653.84
Saunders, Della C	4516-1000	65,921.33	-	65,921.33	68,157.54	-	68,157.54	2,236.21
Sprague, Shirley J	4516-1000	55,034.43	-	55,034.43	56,901.39	-	56,901.39	1,866.96
Tan, Zhi Y	4516-1000	59,589.57	-	59,589.57	61,611.14	-	61,611.14	2,021.57
Tran, Mai N	4516-1000	29,863.26	-	29,863.26	30,805.57	-	30,805.57	942.31
Zanolli, Janice L	4516-1000	38,644.53	-	38,644.53	48,479.85	-	48,479.85	9,835.32
Overtime		73,918.93	12,213.80	86,132.73	-	32,110.00	32,110.00	(54,022.73)
Total Payroll		922,576.48	42,812.91	965,389.39	917,657.34	74,490.82	992,148.16	26,758.77
Fringe:		17,897.98	14,950.27	32,848.25	17,802.55	26,012.19	43,814.75	10,966.49
Non-Payroll:								
Travel	4516-1000	1,010.90	-	1,010.90	1,000.00	-	1,000.00	(10.90)
Travel	8100-9749	-	22.40	22.40		8,977.60	8,977.60	8,955.20
Office Supplies	4516-1000	1,183.09	-	1,183.09	1,000.00	-	1,000.00	(183.09)
Printing Supplies	4516-1000	2,623.16	-	2,623.16	1,500.00	-	1,500.00	(1,123.16)
Lab Supplies	4516-1000	56,282.72	-	56,282.72	58,000.00	-	58,000.00	1,717.28
Training	8100-9749	-	3,398.80	3,398.80	-	2,601.20	2,601.20	(797.60)
Medical Equipment	4516-1000	7,250.02	-	7,250.02	-	-	-	(7,250.02)
Medical Equipment	4516-1022	12,618.13	-	12,618.13	-	-	-	(12,618.13)
Medical Equipment	8100-9749	-	-	-	-	11,469.34	11,469.34	11,469.34
Equipment Repair	4516-1000	1,900.90	-	1,900.90	-	-	-	(1,900.90)
Total Non-Payroll		81,858.02	3,398.80	85,256.82	58,000.00	14,070.54	72,070.54	(13,186.28)
Total		1,022,332.48	61,161.98	1,083,494.46	993,459.89	114,573.55	1,108,033.44	24,538.98
Percentage		94.4%	5.6%		89.7%	10.3%		

Amherst Drug Lab
FY 2012 Budget

Payroll:	FY 2012		FY 2011 Actual			FY 2012 Budget		
	Account	State	Federal	Total	State	Federal	Total	Variance
Farak, Sonja	4516-1000	52,734.24	-	52,734.24	55,984.74		55,984.74	3,250.50
Hanchett, James L	4516-1000	77,295.50	-	77,295.50	80,892.51		80,892.51	3,597.01
Pontes, Rebecca M	4516-1000	51,443.88	-	51,443.88	54,450.34		54,450.34	3,006.46
Salem, Sharon A	4516-1000	65,921.24	-	65,921.24	68,157.54		68,157.54	2,236.30
Overtime		22,172.61	-	22,172.61	-		-	(22,172.61)
Total Payroll		269,567.47	-	269,567.47	259,485.13	-	259,485.13	(10,082.34)
Fringe:		5,229.61	-	5,229.61	5,034.01	-	5,034.01	(195.60)
Non-Payroll:								
Travel	4516-1000	2,930.05		2,930.05	2,750.05	-	2,750.05	(180.00)
Office Supplies	4516-1000	1,061.24		1,061.24	1,061.00	-	1,061.00	(0.24)
Printing	4516-1000	352.64		352.64	353.00	-	353.00	0.36
Parking Fee	4516-1000	338.00		338.00	600.00	-	600.00	262.00
Lab Supplies	4516-1000	23,079.03		23,079.03	23,000.00	-	23,000.00	(79.03)
Laundry Service	4516-1000	2,259.57		2,259.57	2,260.00	-	2,260.00	0.43
Equipment	4615-1000	46,957.87		46,957.87	-	-	-	(46,957.87)
Security System	4516-0263	3,660.00		3,660.00	3,660.00	-	3,660.00	-
Telephone	4000-1700	1,500.00		1,500.00	1,500.00	-	1,500.00	-
Total Non-Payroll		82,138.40	-	82,138.40	35,184.05	-	35,184.05	(46,954.35)
Total		356,935.48	-	356,935.48	299,703.19	-	299,703.19	(57,232.29)
Percentage		100.0%	0.0%		100.0%	0.0%		

Blood Lead Lab
FY 2012 Budget

Payroll:	Account	FY 2011 Actual			FY 2012 Budget			Variance
		State	Federal	Total	State	Federal	Total	
Alfonso, Felipe C	4516-0263	65,921.30	-	65,921.30	68,157.54	-	68,157.54	2,236.24
Daly, Paul	4516-0263	33,502.04	-	33,502.04	-	-	-	(33,502.04)
Hunt, Thuy T	4516-0263	38,086.25	-	38,086.25	39,378.38	-	39,378.38	1,292.13
Jacobsen, Patricia M	4516-0263	67,881.46	-	67,881.46	73,147.34	-	73,147.34	5,265.88
Katuramu, Patrick	4516-0263	59,589.57	-	59,589.57	61,611.14	-	61,611.14	2,021.57
Madden, Mary A	4516-0263	50,386.40	-	50,386.40	53,318.18	-	53,318.18	2,931.78
Ogbue, Ngozi	4516-0263	65,077.08	-	65,077.08	68,157.54	-	68,157.54	3,080.46
Poe, Michael D	4516-0263	65,921.20	-	65,921.20	68,157.54	-	68,157.54	2,236.34
Rubin, Alan	4516-0263	72,057.54	-	72,057.54	74,501.93	-	74,501.93	2,444.39
Stallings, Sheila A	4516-0263	38,086.26	-	38,086.26	39,378.38	-	39,378.38	1,292.12
Tan, Hua	4516-0263	49,771.00	-	49,771.00	52,823.18	-	52,823.18	3,052.18
Total Payroll		606,280.10	-	606,280.10	598,631.15	-	598,631.15	(7,648.95)
Fringe:		11,761.83	-	11,761.83	11,613.44	-	11,613.44	(148.39)
Non-Payroll:								
Office Supplies	4516-0263	58.21	-	58.21	1,000.00		1,000.00	941.79
Printing Supplies	4516-0263	489.75	-	489.75	2,000.00		2,000.00	1,510.25
Subscription	4516-0263	2,867.33	-	2,867.33	-		-	(2,867.33)
Lab Supplies	4516-0263	19,341.02	-	19,341.02	79,915.39		79,915.39	60,574.37
Lab Supplies	4516-1000	76,167.55	-	76,167.55	15,000.00		15,000.00	(61,167.55)
Auxiliary Services	4516-0263	82,652.01	-	82,652.01	91,600.00		91,600.00	8,947.99
Equipment	4516-0263	880.82	-	880.82	2,000.00		2,000.00	1,119.18
Equipment Maint.	4516-0263	48,808.30	-	48,808.30	51,000.00		51,000.00	2,191.70
Equipment Maint.	4516-1000	49,680.00	-	49,680.00	50,000.00		50,000.00	320.00
ITD Chargeback	4516-0263	7,500.00	-	7,500.00	7,500.00		7,500.00	-
Total Non-Payroll		288,444.99	-	288,444.99	300,015.39	-	300,015.39	11,570.40
Total		906,486.92	-	906,486.92	910,259.98	-	910,259.98	3,773.06
Percentage		100.0%	0.0%		100.0%	0.0%		

Environmental Lab
FY 2012 Budget

	FY 2012 Account	FY 2011 Actual			FY 2012 Budget		
		State	Federal	Total	State	Federal	Total
Payroll:							
Clemmer, Jill L	4516-1000	72,057.52	-	72,057.52	74,501.93	-	74,501.93
Gu, Xuejing	4500-2000	-	58,789.93	58,789.93	-	61,703.79	61,703.79
Hannon, Bruce (1)	4516-1000	26,383.09	26,382.49	52,765.58	28,718.24	28,718.24	57,436.48
Nassif, Julianne	4516-1000	66,464.83	19,200.78	85,665.61	66,176.69	22,058.90	88,235.59
Total Payroll		164,905.44	104,373.20	269,278.64	169,396.86	112,480.93	281,877.79
Fringe:		3,199.17	36,447.12	39,646.29	3,286.30	39,278.34	42,564.64
Non-Payroll:							
Lab Supplies	4516-1000	16,482.31	-	16,482.31	15,000.00	-	15,000.00
Lab Supplies	4510-0600	14,285.51	-	14,285.51	14,332.00	-	14,332.00
Landry Services	4510-0600	2,866.62	-	2,866.62	-	-	-
Maint & Repairs	4516-1000	236.00	-	236.00	-	-	-
Total Non-Payroll		33,870.44	-	33,870.44	29,332.00	-	29,332.00
Total		201,975.05	140,820.32	342,795.37	202,015.16	151,759.27	353,774.43
Percentage		58.9%	41.1%		57.1%	42.9%	

Notes:

1) Bruce is in unit code 5314 (Lead Lab), should he be moved to 5311 (Environmental Lab)

Variance

2,444.41
2,913.86
4,670.90
2,569.98
12,599.15
2,918.35
(1,482.31)
46.49
(2,866.62)
(236.00)
(4,538.44)
10,979.06

Chemical Terrorism Lab
FY 2012 Budget

Payroll:	FY 2012 Account	State	FY 2011 Actual		FY 2012 Budget			
			Federal	Total	State	Federal	Total	Variance
Gillis, John D	4516-1021	-	65,794.51	65,794.51		68,419.00	68,419.00	2,624.49
Havey Capps, Elizabeth	4516-1021	-	16,918.18	16,918.18		-	-	(16,918.18)
Jenner, Jennifer L	4516-1021	-	72,057.51	72,057.51		74,787.00	74,787.00	2,729.49
Kane, Peter J	4516-1021	-	67,060.72	67,060.72		72,229.00	72,229.00	5,168.28
Noddin, Linwood	4516-1021	-	64,035.95	64,035.95		68,272.00	68,272.00	4,236.05
Servizio, Paul A	4516-1021	-	78,238.56	78,238.56		81,202.00	81,202.00	2,963.44
Total Payroll		-	364,105.43	364,105.43	-	364,909.00	364,909.00	803.57
Fringe:		-	127,145.62	127,145.62	-	127,426.22	127,426.22	280.61
Non-Payroll:								
Travel - Base	4516-1021	-	3,779.18	3,779.18	-	3,750.00	3,750.00	(29.18)
Travel - Level 1	4516-1021	-	6,730.38	6,730.38	-	6,500.00	6,500.00	(230.38)
Office Supplies - Base	4516-1021	-	6,393.49	6,393.49		-	-	(6,393.49)
Office Supplies - Level 1	4516-1021	-	367.35	367.35		-	-	(367.35)
Lab Supplies - Base	4516-1021	-	31,750.30	31,750.30	-	14,524.00	14,524.00	(17,226.30)
Lab Supplies - Level 1	4516-1021	-	179,047.97	179,047.97	-	201,839.00	201,839.00	22,791.03
Equipment - Base	4516-1021		35,449.09	35,449.09		-	-	(35,449.09)
Equipment - Level 1	4516-1021	-	534,015.78	534,015.78	-	9,077.00	9,077.00	(524,938.78)
Proficiencies - Base	4516-1021	-	4,444.43	4,444.43	-	5,000.00	5,000.00	555.57
Proficiencies - Level 1	4516-1021	-	6,356.42	6,356.42	-	15,000.00	15,000.00	8,643.58
Courier - Base	4516-1021	-	-	-		1,500.00	1,500.00	1,500.00
Courier - Level 1	4516-1021	-	1,137.50	1,137.50		2,000.00	2,000.00	862.50
Equip. Maint. - Level 1	4516-1021	-	91,241.24	91,241.24		106,817.00	106,817.00	15,575.76
Total Non-Payroll		-	900,713.13	900,713.13	-	366,007.00	366,007.00	(534,706.13)
Total		-	1,391,964.18	1,391,964.18	-	858,342.22	858,342.22	(533,621.95)
Percentage		0.0%	100.0%		0.0%	100.0%		

Amherst Drug Lab FY 2012 Budget